

FUNCTIONAL ELEMENT SUMMARY	EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
			APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
0110401 ACCOUNTING & REPORTING	457,112	509,641	556,988	-727	556,261	370,513	532,433	535,180	535,180	-21,081	-4%	
0110402 INSURANCE ADMINISTRATION	109,480	108,274	115,000	0	115,000	80,729	115,000	115,000	115,000	0	0%	
0180001 CONTRIBUTORY RETIREMENT	7,154,015	11,020,917	10,785,267	178,267	10,963,534	20,859,822	11,126,413	12,512,596	12,512,596	1,549,062	14%	
0180002 NON CONTB. RETIREMENT	834,361	981,923	976,556	-7,589	968,967	616,189	898,950	759,900	759,900	-209,067	-22%	
Grand Total:	8,554,968	12,620,755	12,433,811	169,951	12,603,762	21,927,253	12,672,796	13,922,676	13,922,676	1,318,914	10%	

OBJECT SUMMARY		EXPENDED FY2000	EXPENDED FY2001	CURRENT YEAR FY2002					REQUESTED FY2003	MAYORS RECOMMEN- DATION	APPROPRIATION CHANGE BETWEEN FY2002 & FY2003		ALDERMANIC APPROVAL
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	JULY - FEB ACT. EXP +	JULY - JUNE					
5100	PERSONAL SERVICES	455,626	460,317	540,514	0	540,514	460,922	525,013	562,732	562,732	22,218	4%	
5200	EXPENSES	8,066,257	7,951,417	7,818,746	-31,754	7,786,992	18,553,280	7,705,718	13,314,436	13,314,436	5,527,444	71%	
	SUB TOTAL DEPARTMENT	8,521,883	8,411,734	8,359,260	-31,754	8,327,506	19,014,202	8,230,731	13,877,168	13,877,168	5,549,662	67%	
5FRINGE	EMPLOYER SHARE - BENEFITS	0	4,168,521	4,043,051	201,705	4,244,756	2,881,551	4,410,565	45,508	45,508	-4,199,248	-99%	
	SUB TOTAL FRINGE	0	4,168,521	4,043,051	201,705	4,244,756	2,881,551	4,410,565	45,508	45,508	-4,199,248	-99%	
R	CONTINUED APPROPRIATIONS	33,085	40,500	31,500	0	31,500	31,500	31,500	0	0	-31,500	-100%	
	SUB TOTAL CONT. APPROP.	33,085	40,500	31,500	0	31,500	31,500	31,500	0	0	-31,500	-100%	
Grand Total:		8,554,968	12,620,755	12,433,811	169,951	12,603,762	21,927,253	12,672,796	13,922,676	13,922,676	1,318,914	10%	